

Program C: Atchafalaya Basin Program

Program Authorization R.S. 30:2000.1-2000.8

The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. This program relies upon the assistance of other departments through interagency agreements to carry out its goals and objectives. The goal of the Atchafalaya Basin Program is to conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience and to develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and protects the unique environmental values of the entire area.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To enhance the recreational resources of and public access to the Atchafalaya Basin by improving 28 miles of trails and 200 acres of wildlife habitat and by constructing one recreational facility.

Strategic Link: Objective I.1: To open and enhance 100,000 acres of publicly owned land jointly managed by state and federal agencies by 2003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Miles of trail improvements	Not applicable ¹	0	28	28	28	28
K	Acres of habitat enhanced	Not applicable ¹	0	100	100	200	200
K	Recreational facilities constructed or enhanced	Not applicable ¹	0	Not applicable ²	Not applicable ²	1	1

¹ This is a new program. No performance was accomplished prior to FY 1999-2000.

² This is a new indicator. In FY 1999-2000, during the first active year of this program, working plans for five recreational facilities or enhancements to existing facilities will be completed in preparation for their construction or enhancement in future years.

2. (KEY) Towards ensuring that all privately owned lands under environmental easement agreement in the basin conform with the provisions of the easement, the program will establish a method to measure and accurately track compliance.

Strategic Link: Objective II: To ensure that 100% of privately owned lands environmental easement are in compliance by fiscal year 2004.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of method devised and established.	Not applicable ¹	0	Not applicable ¹	Not applicable ¹	100%	100%

¹ This indicator was not adopted as a standard in the year indicated.

3. (KEY) To complete 50% of a water management project in the Buffalo Cove area while devising a method to measure progress towards the restoration of a natural hydrology in the basin.

Strategic Link: Objective III.1: To design and implement five water management projects to improve water quality and water flow by 2003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of project completed	Not applicable ¹	0%	Not applicable ¹	Not applicable ¹	50%	50%
K	Percentage of method devised	Not applicable ¹	0%	Not applicable ¹	Not applicable ¹	50%	50%

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$124,712	\$739,863	\$739,863	\$520,465	\$569,925	(\$169,938)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	1,681,311	1,681,311	654,938	50,000	(1,631,311)
TOTAL MEANS OF FINANCING	\$124,712	\$2,421,174	\$2,421,174	\$1,175,403	\$619,925	(\$1,801,249)
EXPENDITURES & REQUEST:						
Salaries	\$73,189	\$143,396	\$123,396	\$123,396	\$150,106	\$26,710
Other Compensation	1,697	0	20,000	20,000	22,628	2,628
Related Benefits	8,962	23,969	23,969	23,969	27,917	3,948
Total Operating Expenses	14,535	27,000	27,000	27,540	22,835	(4,165)
Professional Services	8,000	25,000	25,000	25,000	69,383	44,383
Total Other Charges	12,000	2,196,809	2,196,809	955,498	327,056	(1,869,753)
Total Acq. & Major Repairs	6,329	5,000	5,000	0	0	(5,000)
TOTAL EXPENDITURES AND REQUEST	\$124,712	\$2,421,174	\$2,421,174	\$1,175,403	\$619,925	(\$1,801,249)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	2	3	3	3	1	(2)
Unclassified	0	0	0	0	2	2
TOTAL	2	3	3	3	3	0

SOURCE OF FUNDING

This program is funded with General Fund Direct, and Federal Funds. Federal Funds are received from the U.S. Army Corp of Engineers for the implementation of the master plan developed for the Atchafalaya Basin Floodway Project.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$739,863	\$2,421,174	3	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$739,863	\$2,421,174	3	EXISTING OPERATING BUDGET – December 3, 1999
(\$5,000)	(\$5,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,631,311)	0	Other Non-Recurring Adjustments - Decrease in budget authority in Federal Funds that will not flow through the State's budget
(\$214,938)	(\$214,938)	0	Other Non-Recurring Adjustments - Decrease in budget authority in General Fund for the State's match to capture Federal Funds that will not flow through the State's budget
\$50,000	\$50,000	0	Other Adjustments - Funding provided for the feasibility study for At-Risk and Disabled Children at summertime camp in the Atchafalaya Basin
\$569,925	\$619,925	3	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$569,925	\$619,925	3	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$569,925	\$619,925	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 25.6% of the existing operating budget. It represents 41.0% of the total request (\$1,512,629) for this program. The 74.4% decrease from the existing operating budget is due to a reduction in federal funding for the Atchafalaya Basin Project that will not flow through the State's budget. This program does not have any positions that have been vacant for one (1) year or more.

PROFESSIONAL SERVICES

\$69,383 Research Associates - provide technical assistance to the Atchafalaya Basin coordinator to fulfill duties listed in the Memorandum of Understanding

\$69,383 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$50,000 Funding provided for the feasibility study for a program for At-Risk and Disabled Children at summertime camp in the Atchafalaya Basin

\$50,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$158,782 To the Department of Agriculture and Forestry for operation and maintenance

\$118,274 To the Department of Wildlife and Fisheries for operation and maintenance

\$277,056 SUB-TOTAL INTERAGENCY TRANSFERS

\$327,056 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.